

TOWN OF KENSINGTON
BUDGET FOR FISCAL YEAR 2009-10
 Details for Budget

ANTICIPATED REVENUE

Budget 2009-10

LOCAL TAXES

Real Property Tax (.122 cents per \$100)	565,000
Personal and Ordinary Business Tax (.50 cents per \$100)	90,000
SUBTOTAL	655,000

SHARED

State Highway User Tax	97,000
Income Taxes	450,000
SUBTOTAL	547,000

LICENSES

Building Permits	4,000
Traders' Licenses	11,000
Cable Franchise Tax	18,000
SUBTOTAL	33,000

INTERGOVERNMENT

County Revenue Sharing	144,800
Bank Shares	4,226
SUBTOTAL	149,026

OTHER

Interest	15,000
Town Hall Rentals	29,600
Municipal Events	9,000
Code Infractions/Parking Permits	2,000
Miscellaneous -Park Fees, Admissions & Amusements	5,000
SUBTOTAL	60,600

OPERATING BUDGET REVENUE **1,444,626**

GRANTS FOR CAPITAL IMPROVEMENT PROJECTS

County Grant- Cement Plant Parking Lot	446,000
State Grant - Town Hall Renovations	119,250
State Grant - Parks	
SUBTOTAL	565,250

TOTAL ANTICIPATED REVENUE **2,009,876**

UNAPPROPRIATED SURPLUS **515,658**

TOTAL AVAILABLE REVENUE **2,525,534**

EXPENDITURES

Budget 2009-10

GENERAL GOVERNMENT

PERSONNEL SERVICES

Salaries	279,062
Social Security & Medicare	21,348
Unemployment Insurance	255
Health/Life/Disability Benefits	38,639
Workers Compensation Insurance	5,307
Pension Fund	23,915
SUBTOTAL	368,528

OPERATING EXPENSES**ELECTED & APPOINTED EXPENSES**

Training/Seminars for Staff	5,000
Mayor and Council Compensation	22,000
Mayor/Council Legislative, Education, Travel	11,300
Building Inspector	4,000
SUBTOTAL	42,300

PROFESSIONAL SERVICES

Town Attorney	30,200
Audit	12,000
Other Professional Services	31,834
Web Site Maintenance	3,000
SUBTOTAL	77,034

TOWN GOVERNMENT OPERATIONS

Town Hall Repairs and Maintenance	34,361
Town Hall Utilities	49,976
Town Hall Equipment	3,000
Commercial Revitalization	44,000
Office Expenses	22,100
Office Equipment/Furniture	3,000
Insurance	31,340
Dues and Fees	8,963
Miscellaneous	2,000
SUBTOTAL	198,740

ANNUAL AND SPECIAL EVENTS

Municipal Events	25,000
SUBTOTAL	25,000

TOTAL GENERAL GOVERNMENT EXPENSES	711,601
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EXPENDITURES**PUBLIC WORKS**

Budget 2009-10

PERSONNEL SERVICES

Salaries	187,795
Social Security & Medicare	13,601
Unemployment	204
Health/Life/Disability Benefits	61,567
Workers Compensation Insurance	16,569
Pension Fund	26,669
SUBTOTAL	306,405

OPERATING EXPENSES**OPERATING SUPPLIES**

Training/Seminars	500
Drug Testing - Drivers	1,000
Uniforms, Gloves, Vest & Shirts	2,500
Vehicle and Small Equipment Purchase	15,000
Vehicle Expenses Fuel - Gas & Diesel	14,000
Small Equipment Maintenance/Repairs	2,500
Vehicle Maintenance/Repair	30,000
Shop Supplies/Tools	3,000
SUBTOTAL	68,500

REFUSE, RECYCLING & LEAF COLLECTION

Refuse Collection Disposal Fees	44,510
Recycling Collection	46,792
Leaf Removal	14,017
SUBTOTAL	105,319

INFRASTRUCTURE

Street Light Utilities	53,508
Street Sweeping	6,000
Street Maintenance, salt, asphalt, traffic signs	20,000
Storm Drain Maintenance	15,000
SUBTOTAL	94,508

OTHER EXPENDITURES

Tree Maintenance and Other Landscaping	80,000
Garage Maintenance/Utilities [3835 DuPont Ave.]	5,000
Traffic Enforcement [Mont Co Police]	35,000
Miscellaneous	1,000
SUBTOTAL	121,000

TOTAL PUBLIC WORKS EXPENSES	695,732
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EXPENDITURES**PARKS****OPERATING EXPENSES****OPERATING SUPPLIES & Services**

Park Equipment and Maintenance	15,000
Park Landscaping	30,000

TOTAL PARKS EXPENSES	45,000
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EXPENDITURES**NON DEPARTMENTAL**

Contingency	10,000
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TOTAL NON DEPARTMENTAL EXPENSES	TOTAL	10,000
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TOTAL OPERATING BUDGET	1,462,334
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CAPITAL IMPROVEMENT PROJECTS

Budget 2009-10

Brick Imprint Crosswalks	35,000
Cement Plant Parking Lot (offset by \$446,000 in revenue)	528,000
Connecticut Avenue Shared Sidewalk Construction	5,000
Sidewalk Maintenance/Reconstruction	35,000
Silver Creek Rip-Rap Repairs	7,200
Street Light Upgrades	50,000
Street Reconstruction & Renovation - Inc. Mont. Kens. Pkwy Intersection	200,000
Street Name Sign Program	4,000
Town Hall Renovations (to be offset by \$119,250 in POS Grant)	159,000
Park Play Area Improvements [St. Paul & Reinhardt Parks]	40,000

TOTAL	1,063,200
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TOTAL OPERATING & CIP EXPENDITURES	2,525,534
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